

APPENDIX V

San Diego
Convention Center
Corporation

San Diego Convention Center Corporation
Fiscal Year 2005 Proposed Budget

	Fiscal Year 2003 Actuals	Fiscal Year 2004 Budget	Fiscal Year 2005 Proposed Budget	Change from FY 2004 Budget
Positions (Budget)	431.47	416.28	416.94	0.66
Operating Revenues	\$ 25,787,862	\$ 27,123,708	\$ 27,125,572	\$ 1,864
Operating Expenses	\$ 28,107,364	\$ 29,081,161	\$ 29,820,083	\$ 738,922
Capital	\$ 2,838,454	\$ 2,182,841	\$ 3,332,311	\$ 1,149,470
Total Expenses	\$ 30,945,818	\$ 31,264,002	\$ 33,152,394	\$ 1,888,392
Net Rev / (Exp)	\$ (5,157,956)	\$ (4,140,294)	\$ (6,026,822)	\$ (1,886,528)

Significant Budget Adjustments

San Diego Convention Center Corporation

Positions

Impact

Operating Revenues:

\$1,864

Consistent with past performance, FY05 will bring increases in Building Rent and Event Utility Revenues. These increases more than offset decreases in event related revenues over the last year that were generated by a couple of one-time only events.

Operating Expenses:

(\$738,922)

The increase of \$738,922 is attributable to a shifting of hours from Part Time staff to Full Time staff to create operating synergies, along with increases in various types of employee related Insurance, provisions for represented labor contractual wage increases and severance payments and benefits related to the Concourse closure. The increase is partially offset by decreases in Utility, Property Insurance, Professional Services, Printing and Employee Recognition Expenses.

SAN DIEGO CONVENTION CENTER CORPORATION
SALARY SCHEDULE
FY2005 BUDGET

Position Title	Positions		Salary	Total
	FY 2004	FY 2005		
President & CEO	1.00	1.00	249,900	249,900
President & COO - SDTI	0.00	1.00	169,775	169,775
Sr. Vice Presidents	1.00	2.00	152,888	305,776
Vice Presidents	7.00	6.50	141,432	919,305
Administrative & Technology Managers	22.00	24.00	76,487	1,835,689
Event Managers	13.00	13.00	57,711	750,246
Administrative & Technology Assistant Mangers	4.00	5.00	55,448	277,238
Administrative & Technology Supervisors	6.00	5.00	48,436	242,182
Asset Protection / Guest Services Supervisors	10.00	10.00	42,475	424,746
Facility Services Supervisors	13.00	13.00	42,632	554,211
Administrative & Technology Professionals	15.00	15.00	47,479	712,189
Events & Communications Professionals	8.00	8.00	40,820	326,558
Administrative & Executive Assistants	10.00	11.00	41,645	458,094
Department, Accounting, Purchasing Assistants	14.00	12.00	32,061	384,730
Clerks & Operators	12.00	13.00	28,382	368,967
Guest Services Representatives	24.00	32.00	26,054	833,737
Ticket Sellers	5.00	5.00	29,312	146,560
Building & Maintenance Engineers	15.00	15.00	54,407	816,108
Electricians & Welders	12.00	12.00	46,611	559,332
Carpenters, painters, and Plumbers	13.00	13.00	43,178	561,316
Leads - Housekeepers, Service Workers, Grounds, Guest Services	13.00	12.50	29,586	369,830
Housekeepers	37.00	37.00	28,079	1,038,913
Service Workers	22.00	20.30	24,305	493,389
Grounds Workers, Wardrobe Workers	9.00	10.00	24,226	242,258
TOTAL	286.00	296.30	44,013	13,041,049